

Butte Valley Unified
2022-23 Q1

Submitted by Mr. Jared Pierce

Approved by Shannon Eller

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$1,475	\$3,580	41.2%	\$35,800	4.12%	\$34,325
2000 - Non-Instructional Salaries	\$1,620	\$3,080	52.6%	\$30,800	5.26%	\$29,180
3000 - Employee Benefits	\$479	\$1,942	24.67%	\$19,420	2.47%	\$18,941
4000 - Supplies and Materials	\$0	\$827	0%	\$8,274	0%	\$8,274
5000 - Other Operating Expenses and Services	\$3,425	\$4,295	79.75%	\$42,949	7.97%	\$39,524
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$408	0%	\$4,076	0%	\$4,076
Totals	\$6,999	\$14,132	49.53%	\$141,319	4.95%	\$134,320


Additional Comments

None.

Dunsmuir Joint Union High
2022-23 Q1

Submitted by Ray Kellar Dunsmuir High School

Approved by Shannon Eller

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$1,297	\$10,011	12.96%	\$40,045	3.24%	\$38,748
2000 - Non-Instructional Salaries	\$0	\$3,000	0%	\$12,000	0%	\$12,000
3000 - Employee Benefits	\$1,041	\$4,147	25.1%	\$16,587	6.28%	\$15,546
4000 - Supplies and Materials	\$401	\$0	100%	\$0	100%	 -\$401
5000 - Other Operating Expenses and Services	\$2,008	\$35,724	5.62%	\$142,895	1.41%	\$140,887
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$1,402	0%	\$5,609	0%	\$5,609
Totals	\$4,747	\$54,284	8.74%	\$217,136	2.19%	\$212,389

Additional Comments

Adult Ed Coordinator and Adult Ed Teacher, plus Stat Ded's. Red Cross Class supplies, copier service, Essential Education and CASAS, bus driver instruction fee

Scott Valley Unified
2022-23 Q1

Submitted by Matt Chester
Approved by Shannon Eller

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$300	\$10,189	2.94%	\$67,924	0.44%	\$67,624
2000 - Non-Instructional Salaries	\$4,901	\$3,211	152.63%	\$21,407	22.89%	\$16,506
3000 - Employee Benefits	\$2,195	\$3,664	59.9%	\$24,429	8.99%	\$22,234
4000 - Supplies and Materials	\$0	\$6,689	0%	\$44,595	0%	\$44,595
5000 - Other Operating Expenses and Services	\$372	\$525	70.86%	\$3,500	10.63%	\$3,128
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$1,125	0%	\$7,500	0%	\$7,500
Totals	\$7,768	\$25,403	30.58%	\$169,355	4.59%	\$161,587

Additional Comments

Enrolled multiple diploma students, currently in transition for full time teacher. CTE classes for CPR, Bus Driver, and others were shifted to later in the year due to scheduling conflicts and will be reflected in following quarter reports.

Siskiyou Co. Office of Education
2022-23 Q1

Submitted by Shannon Eller

Approved by Shannon Eller

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$1,453	\$3,888	37.37%	\$19,442	7.47%	\$17,989
2000 - Non-Instructional Salaries	\$21,478	\$17,183	125%	\$85,913	25%	\$64,435
3000 - Employee Benefits	\$8,073	\$6,974	115.76%	\$34,869	23.15%	\$26,796
4000 - Supplies and Materials	\$57	\$588	9.69%	\$2,940	1.94%	\$2,883
5000 - Other Operating Expenses and Services	\$18,018	\$57,110	31.55%	\$285,548	6.31%	\$267,530
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$2,354	0%	\$11,770	0%	\$11,770
Totals	\$49,079	\$88,096	55.71%	\$440,482	11.14%	\$391,403

Additional Comments

Curriculum Coordinator wage and benefits, Director's salary and benefits and Data and Accountability Manager Contract

Siskiyou Joint CCD
2022-23 Q1

Submitted by Mark Klever

Approved by Shannon Eller

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$250	\$260	96.15%	\$1,000	25%	\$750
2000 - Non-Instructional Salaries	\$21,063	\$12,255	171.88%	\$47,133	44.69%	\$26,070
3000 - Employee Benefits	\$10,636	\$8,813	120.69%	\$33,895	31.38%	\$23,259
4000 - Supplies and Materials	\$0	\$287	0%	\$1,102	0%	\$1,102
5000 - Other Operating Expenses and Services	\$0	\$10,109	0%	\$38,880	0%	\$38,880
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$1,322	0%	\$5,084	0%	\$5,084
Totals	\$31,949	\$33,044	96.68%	\$127,094	25.14%	\$95,145

Additional Comments

Not Entered

**Siskiyou Union High
2022-23 Q1**

Submitted by Yolanda Sanchez Mrs.

Approved by Shannon Eller

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$6,967	\$9,000	77.41%	\$60,000	11.61%	\$53,033
2000 - Non-Instructional Salaries	\$2,754	\$2,550	108%	\$17,000	16.2%	\$14,246
3000 - Employee Benefits	\$4,421	\$2,925	151.15%	\$19,500	22.67%	\$15,079
4000 - Supplies and Materials	\$0	\$4,500	0%	\$30,000	0%	\$30,000
5000 - Other Operating Expenses and Services	\$604	\$12,015	5.03%	\$80,102	0.75%	\$79,498
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$1,536	0%	\$10,240	0%	\$10,240
Totals	\$14,746	\$32,526	45.34%	\$216,842	6.8%	\$202,096

Additional Comments

Not Entered

**Tulelake Basin Joint Unified
2022-23 Q1**

Submitted by Leticia Rascon

Approved by Shannon Eller

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$0	\$0	100%	\$0	100%	\$0
2000 - Non-Instructional Salaries	\$8,985	\$6,080	147.78%	\$38,000	23.64%	\$29,015
3000 - Employee Benefits	\$3,354	\$2,266	148.02%	\$14,162	23.68%	\$10,808
4000 - Supplies and Materials	\$38	\$9,765	0.39%	\$61,033	0.06%	\$60,995
5000 - Other Operating Expenses and Services	\$379	\$2,416	15.69%	\$15,100	2.51%	\$14,721
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$12,756	\$20,527	62.14%	\$128,295	9.94%	\$115,539

Additional Comments

Not Entered

**Yreka Union High
2022-23 Q1**

Submitted by Josh Carr

Approved by Shannon Eller

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$4,266	\$19,625	21.74%	\$78,500	5.43%	\$74,234
2000 - Non-Instructional Salaries	\$12,750	\$12,795	99.65%	\$51,180	24.91%	\$38,430
3000 - Employee Benefits	\$5,241	\$9,259	56.6%	\$37,036	14.15%	\$31,795
4000 - Supplies and Materials	\$2,047	\$25,732	7.95%	\$102,929	1.99%	\$100,882
5000 - Other Operating Expenses and Services	\$9,922	\$4,863	204.04%	\$19,451	51.01%	\$9,529
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$3,604	0%	\$14,416	0%	\$14,416
Totals	\$34,226	\$75,878	45.11%	\$303,512	11.28%	\$269,286

Additional Comments

Not Entered



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